

■ Operating Budget

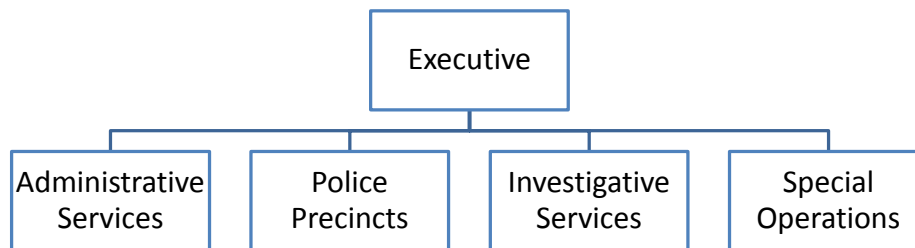
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	217,491,121	222,543,665	225,817,235	230,191,351
Materials and Supplies	22,930,827	28,139,046	28,637,601	26,558,364
Capital Outlay	(82,583)	492,094	504,400	548,794
Grants and Subsidies	127,476	150,000	157,500	150,000
Service Charges	10,763	0	10,204	0
Transfers Out	4,807,161	4,625,588	4,625,588	4,366,095
Total Expenditures	245,284,765	255,950,394	259,752,528	261,814,603
Program Revenues	(2,861,581)	(4,263,757)	(3,741,284)	(3,713,414)
Net Expenditures	242,423,184	251,686,637	256,011,245	258,101,190
Authorized Complement				2735

MISSION

To create and maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law, and apprehending criminals.

STRUCTURE



SERVICES

The Police Division's primary responsibility is to provide complete law enforcement services to the City of Memphis. The Division serves the citizens of the City of Memphis by performing law enforcement functions in a professional manner. The Division is ultimately responsible to the citizens. The Division's role is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Division's responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws by deploying specialized support units such as Community Oriented Policing Services (COPS), Vice and Narcotics Unit, Canine, Harbor, Air Support, Mounted Patrol and Tactical Units when needed in addition to its uniform patrol units.

■ Charges for services

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Court Fees	(99,808)	0	0	0
Court Costs	74	0	0	0
Fines & Forfeitures	(35,934)	(20,000)	(20,000)	(20,000)
Seizures	(108,601)	(50,000)	(91,684)	(100,000)
DUI BAC Fees	(2,830)	(2,400)	(1,253)	(2,400)
Sex Offender Registry Fees	(110,000)	(262,368)	(110,000)	(110,000)
Wrecker & Storage Charges	(453,940)	(500,000)	(500,000)	(500,000)
Sale Of Reports	(346,800)	(259,060)	(259,060)	(259,060)
Police Special Events	(142,444)	(700,000)	(98,610)	(250,000)
Tow Fees	(760,165)	(1,000,000)	(1,000,000)	(1,000,000)
Officers in the Schools	0	(1,475)	0	0
Federal Grants - Others	(508,329)	0	(118,773)	(300,000)
Local Shared Revenue	(107,567)	(1,407,056)	(1,427,894)	(1,007,056)
Miscellaneous Income	0	0	0	(5,000)
Cash Overage/Shortage	90	(30)	(21)	(30)
Donations for Rape Kits	5,000	0	0	0
Miscellaneous Revenue	(191,938)	(61,368)	(113,989)	(59,868)
Recovery Of Prior Year Expense	1,610	0	0	0
Oper Tfr In - Metro Alarm	0	0	0	(100,000)
Total Charges for Services	(2,861,582)	(4,263,757)	(3,741,284)	(3,713,414)

DESCRIPTION

Police Administration provides law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. Administration also determines and administers the policies and procedures of the Police Services Division and ensures that the division is in compliance with the laws of the State of Tennessee and the City of Memphis.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	28,910,553	33,479,857	28,384,152	32,561,439
Materials and Supplies	4,474,269	5,646,298	7,414,649	4,950,409
Capital Outlay	(82,583)	0	0	0
Total Expenditures	33,302,239	39,126,155	35,798,801	37,511,848
Program Revenues	(630,283)	(67,974)	(222,103)	(367,974)
Net Expenditures	32,671,956	39,058,182	35,576,699	37,143,875
Authorized Complement				376

Executive Administration Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	15,933,675	19,290,942	15,067,575	19,411,729
Holiday Salary Full Time	101,923	0	80,939	0
Vacation Leave	1,148,419	0	1,257,595	0
Bonus Leave	196,205	0	165,366	0
Sick Leave	508,636	0	546,110	0
Overtime	1,807,790	2,359,800	2,833,010	2,457,000
Holiday Fire/Police	856,963	848,383	747,840	866,383
Out of Rank Pay	221,135	133,305	200,004	202,039
Hazardous Duty Pay	13,033	5,606	17,607	18,214
College Incentive Pay	693,630	710,687	614,033	730,740
Longevity Pay	194,867	188,300	174,712	189,284
Shift Differential	16,990	17,632	19,090	20,819
Retirement Benefits	796,520	121,556	405,533	195,556
Pension	1,041,017	1,002,441	1,152,995	0
Social Security	7,732	973	8,339	973
Pension ARC Funding	1,681,284	1,994,159	1,995,600	3,190,070
Group Life Insurance	48,112	58,528	41,718	58,758
Unemployment	33,990	24,800	24,800	22,080
Medicare	319,764	267,939	323,986	242,526
Long Term Disability	48,729	53,834	40,058	50,156
Health Insurance - Basic	62,242	35,061	41,313	0
Health Insurance - Value PPO	0	0	22,347	0
Health Insurance - Premier	2,523,093	2,571,633	1,935,945	1,896,631
Other Post Employment Benefits	0	87,237	0	0
Health Insurance - Local Plus	0	0	314,102	430,743
Salaries - Part Time/Temporary	124,717	140,000	135,192	140,000
On the Job Injury	243,145	241,288	218,342	241,288
Payroll Reserve	163,503	58,036	0	0
Attrition	0	3,165,431	0	1,863,588
Bonus Pay	147,000	0	0	0
Expense Recovery - Personnel	(23,562)	0	0	0
Benefits Adjustments	0	102,285	0	332,863
Total Personnel Services	28,910,553	33,479,857	28,384,152	32,561,439
<u>Materials and Supplies</u>				
City Shop Fuel	220,306	341,947	225,693	282,115
Outside Computer Services	11,036	43,981	43,981	24,000
Data/Word Process Software	61,859	38,900	12,226	4,678
City Telephone/Communications	326	0	66	0
Supplies - Outside	14,629	19,500	10,572	9,500

Executive Administration Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Hand Tools	0	0	0	0
Clothing	161,943	194,277	173,365	235,719
Ammunition & Explosives	910,795	744,691	562,739	400,000
Safety Equipment	533,782	529,667	500,000	643,950
Outside Postage	23	100	107	100
Asphalt Products	325	0	0	0
Materials and Supplies	164,063	38,250	41,975	64,697
Operation Police TACT	0	0	0	0
Operation Police Aircraft	0	0	0	0
Outside Vehicle Repair	25,982	25,000	30,000	30,000
Medical/Dental/Vetinary	0	0	450	0
Advertising/Publication	131,781	505,000	430,000	30,000
Outside Phone/Communications	446	0	2,238	0
Janitorial Services	0	0	755	0
Seminars/Training/Education	32,840	20,000	11,507	20,000
Fixed Charges	55	0	1,905	0
Misc Professional Services	520,476	509,968	625,290	568,600
Administrative Fees	100	0	(100)	0
Travel Expense	227,680	216,308	157,849	150,808
Unreported Travel	12,435	1,533	6,131	0
Insurance	30,059	36,945	36,945	24,874
Claims	255,523	500,000	500,000	500,000
Lawsuits	784,295	1,500,000	3,655,000	1,500,000
Dues/Memberships/Periodicals	12,417	6,000	2,980	6,000
Misc Services and Charges	161,706	201,709	146,735	230,615
Fire Loss	0	0	4,321	0
Expense Recovery - M & S	(17,211)	(32,352)	(35,942)	(32,352)
City Storeroom Supplies	1,051	0	1,152	0
City Shop Charges	215,546	204,874	266,710	257,105
Total Materials and Supplies	4,474,269	5,646,298	7,414,649	4,950,409
<u>Capital Outlay</u>				
Total Capital Outlay	(82,583)	0	0	0
TOTAL EXPENDITURES	33,302,239	39,126,155	35,798,801	37,511,848
<u>Fines and Forfeitures</u>				
Fines & Forfeitures	(35,934)	(20,000)	(20,000)	(20,000)
Total Fines and Forfeitures	(35,934)	(20,000)	(20,000)	(20,000)

Executive Administration Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Federal Grants</u>				
Federal Grants - Others	(508,329)	0	(118,773)	(300,000)
Total Federal Grants	(508,329)	0	(118,773)	(300,000)
<u>Other Revenues</u>				
Local Shared Revenue	(7,056)	(7,056)	(54)	(7,056)
Sale Of Reports	(13,670)	0	0	0
Miscellaneous Revenue	(65,294)	(40,918)	(83,276)	(40,918)
Total Other Revenues	(86,020)	(47,974)	(83,330)	(47,974)
TOTAL PROGRAM REVENUES	(630,283)	(67,974)	(222,103)	(367,974)
NET EXPENDITURES	32,671,956	39,058,182	35,576,699	37,143,875

DESCRIPTION

Support Services provides professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	20,900,226	23,797,656	22,315,761	24,190,974
Materials and Supplies	8,866,534	10,538,551	11,123,106	11,045,469
Capital Outlay	0	464,894	477,200	521,594
Grants and Subsidies	37,395	0	0	0
Service Charges	9,879	0	10,204	0
Transfers Out	4,807,161	4,625,588	4,625,588	4,366,095
Total Expenditures	34,621,195	39,426,690	38,551,859	40,124,133
Program Revenues	(655,793)	(1,560,560)	(1,597,040)	(1,259,060)
Net Expenditures	33,965,403	37,866,130	36,954,819	38,865,073
Authorized Complement				325

Support Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	11,130,013	16,008,556	11,594,765	16,786,805
Holiday Salary Full Time	319,356	0	292,379	3,812
Vacation Leave	807,465	0	903,666	5,409
Bonus Leave	112,764	0	106,329	701
Sick Leave	691,184	0	803,489	2,344
Overtime	2,260,702	1,581,649	2,605,327	1,892,047
Holiday Fire/Police	131,964	130,902	119,434	130,902
Out of Rank Pay	60,796	22,246	97,657	96,246
Hazardous Duty Pay	5,734	4,328	6,336	6,328
College Incentive Pay	102,862	101,386	94,852	100,152
Longevity Pay	80,271	89,595	77,813	85,733
Shift Differential	63,102	70,326	57,608	71,788
Retirement Benefits	213,425	364,258	496,934	361,895
Pension	758,095	774,394	749,428	0
Social Security	11,131	2,023	39,795	477
Pension ARC Funding	1,572,810	1,606,253	1,598,549	2,599,315
Group Life Insurance	36,694	45,076	34,654	45,420
Unemployment	28,270	21,120	22,240	21,920
Medicare	212,815	221,896	233,305	213,962
Long Term Disability	34,777	40,219	33,455	41,609
Health Insurance - Basic	60,939	61,603	38,886	0
Health Insurance - Value PPO	0	0	16,757	15,467
Health Insurance - Premier	1,827,338	1,894,020	1,363,244	1,519,528
Other Post Employment Benefits	0	74,292	52,402	0
Health Insurance - Local Plus	0	0	212,861	332,761
Salaries - Part Time/Temporary	178,601	1,068,918	628,068	881,242
On the Job Injury	37,297	19,115	32,027	12,112
Payroll Reserve	141,819	95,770	0	0
Attrition	0	(425,999)	0	(1,428,516)
Bonus Pay	20,000	0	3,500	0
Benefits Adjustments	0	(74,292)	0	391,516
Total Personnel Services	20,900,226	23,797,656	22,315,761	24,190,974
<u>Materials and Supplies</u>				
City Storeroom Supplies	3,952	0	1,665	0
Facility Repair & Carpentry	74,874	107,736	103,893	67,736
City Shop Charges	50,067	64,250	76,964	41,349
City Shop Fuel	32,094	72,527	32,193	40,863
Outside Computer Services	1,083,861	2,145,900	3,462,710	3,409,220
City Computer Svc Equipment	8,849	373,789	373,789	381,789

Support Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Data/Word Processing Equipment	399,577	0	9,940	20,000
Data/Word Process Software	1,523,754	1,894,820	1,894,820	2,054,104
City Telephone/Communications	10,799	30,000	16	30,012
Printing - Outside	72,423	50,000	49,987	47,500
Supplies - Outside	374,133	259,795	256,504	304,895
Clothing	76,530	170,361	166,111	82,925
Drafting/Photo Supplies	12,940	17,012	17,087	17,012
Outside Postage	13,154	10,000	10,064	10,000
Asphalt Products	505	0	986	0
Materials and Supplies	634,533	391,079	404,517	374,040
Miscellaneous Expense	0	0	0	0
Operation Police Canine	38	0	0	0
Operation Police Mounted	0	0	242	0
Operation Police TACT	0	0	0	0
Operation Police Aircraft	162	0	0	0
Outside Vehicle Repair	29,066	30,000	32,780	32,780
Outside Equipment Repair/ Maintenance	288,249	477,837	49,887	103,000
Facilities Structure Repair - Outside	24	0	0	0
Maintenance Of Grounds	93	0	0	0
Medical/Dental/Vetinary	0	394,144	94,144	30,000
Outside Phone/Communications	654,581	1,073,445	787,619	849,600
Janitorial Services	175,121	198,656	225,255	122,119
Security	0	0	0	300,000
Weed Control/Chemical Service	9,795	68,200	68,200	68,200
Seminars/Training/Education	16,292	43,500	45,304	40,000
Fixed Charges	760	0	890	0
Misc Professional Services	1,775,795	724,700	952,738	771,530
Rewards and Recognition	1,966	0	0	0
Travel Expense	28,697	123,500	39,471	29,000
Unreported Travel	(283)	0	544	0
Outside Fuel	461	1,500	1,500	364
Utilities	890,368	1,007,064	1,007,064	1,057,064
Insurance	247,392	269,861	269,861	245,105
Dues/Memberships/Periodicals	0	0	25	0
Rent	1,641,269	1,103,671	1,710,975	1,146,708
Misc Services and Charges	251,069	857,024	405,678	791,631
Expense Recovery - M & S	(1,516,426)	(1,421,820)	(1,430,315)	(1,423,075)
Total Materials and Supplies	8,866,534	10,538,551	11,123,106	11,045,469

Support Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Capital Outlay</u>				
Computers	0	0	0	85,000
Equipment	0	407,694	420,000	407,694
Total Capital Outlay	0	464,894	477,200	521,594
<u>Grants and Subsidies</u>				
Total Grants and Subsidies	37,395	0	0	0
<u>Service Charges</u>				
Total Service Charges	9,879	0	10,204	0
<u>Transfers Out</u>				
Total Transfers Out	4,807,161	4,625,588	4,625,588	4,366,095
TOTAL EXPENDITURES	34,621,195	39,426,690	38,551,859	40,124,133
<u>Fines and Forfeitures</u>				
Court Fees	(99,808)	0	0	0
Total Fines and Forfeitures	(99,808)	0	0	0
<u>Other Revenues</u>				
Local Shared Revenue	(100,511)	(1,300,000)	(1,327,840)	(1,000,000)
Sale Of Reports	(333,130)	(259,060)	(259,060)	(259,060)
Miscellaneous Revenue	(122,344)	(1,500)	(10,140)	0
Total Other Revenues	(555,985)	(1,560,560)	(1,597,040)	(1,259,060)
TOTAL PROGRAM REVENUES	(655,793)	(1,560,560)	(1,597,040)	(1,259,060)
NET EXPENDITURES	33,965,403	37,866,130	36,954,819	38,865,073

DESCRIPTION

To provide professional, efficient police service, to improve public safety and enhance quality of life, and to strengthen partnerships within the community.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	125,813,428	122,341,135	130,300,100	131,743,499
Materials and Supplies	5,823,690	6,735,820	6,031,494	6,107,157
Capital Outlay	0	27,200	27,200	27,200
Grants and Subsidies	70,068	150,000	152,500	150,000
Total Expenditures	131,707,187	129,254,155	136,511,295	138,027,856
Program Revenues	(142,459)	(702,950)	(99,683)	(357,950)
Net Expenditures	131,564,728	128,551,205	136,411,612	137,669,906
Authorized Complement				1515

Precincts Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	65,445,326	83,558,855	65,632,893	86,312,205
Holiday Salary Full Time	65,298	0	65,470	0
Vacation Leave	4,620,183	0	5,151,817	0
Bonus Leave	786,048	0	725,086	0
Sick Leave	3,669,593	0	4,067,769	0
Overtime	11,546,211	8,794,503	15,726,512	14,736,500
Holiday Fire/Police	3,905,724	3,872,937	3,916,153	3,872,937
Out of Rank Pay	591,270	465,367	476,995	468,367
Hazardous Duty Pay	140,504	136,166	180,433	179,166
College Incentive Pay	2,288,026	2,249,226	2,342,075	2,400,370
Longevity Pay	710,218	661,939	674,777	686,554
Shift Differential	519,339	545,318	491,289	545,318
Retirement Benefits	1,153,355	2,390,390	1,544,159	1,543,064
Pension	4,547,830	4,525,607	5,360,443	0
Social Security	15,505	0	15,006	0
Pension ARC Funding	8,645,040	9,088,793	9,084,600	12,810,914
Blue M Health Insurance	66,806	0	0	0
Group Life Insurance	177,785	213,559	170,721	240,124
Unemployment	158,180	114,960	114,960	109,840
Medicare	1,313,375	1,232,112	1,487,229	1,165,728
Long Term Disability	207,235	233,455	232,669	232,278
Health Insurance - Basic	1,902,978	531,982	810,076	0
Health Insurance - Value PPO	0	0	117,298	97,956
Health Insurance - Premier	10,491,448	10,747,341	9,212,182	8,791,061
Other Post Employment Benefits	0	404,668	0	0
Health Insurance - Local Plus	0	0	1,444,212	2,278,878
Salaries - Part Time/Temporary	250,629	262,820	233,068	262,820
On the Job Injury	1,263,222	1,029,573	1,027,185	1,029,573
Payroll Reserve	673,300	648,772	(1,525)	100
Attrition	0	(12,322,540)	0	(9,023,918)
Bonus Pay	659,000	0	(1,500)	0
Expense Recovery - Personnel	0	(115,000)	(1,950)	(115,000)
Benefits Adjustments	0	3,070,332	0	3,118,663
Total Personnel Services	125,813,428	122,341,135	130,300,100	131,743,499
<u>Materials and Supplies</u>				
City Storeroom Supplies	376	0	53	0
Facility Repair & Carpentry	1,882	4,900	3,103	4,900
City Shop Charges	3,196,456	3,108,758	3,022,569	2,969,350
City Shop Fuel	1,890,245	2,958,227	2,218,359	2,581,811

Precincts Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Outside Computer Services	200	0	0	0
City Computer Svc Equipment	693	2,000	2,207	2,000
City Telephone/Communications	78	0	13	0
Printing - Outside	0	2,500	1,519	2,500
Supplies - Outside	49,192	41,806	62,332	40,946
Clothing	593,969	700,000	701,685	600,000
Safety Equipment	0	0	34	0
Drafting/Photo Supplies	0	0	0	0
Outside Postage	0	1,000	697	1,000
Materials and Supplies	34,859	29,233	30,469	36,750
Operation Police Canine	27	0	0	0
Operation Police Traffic Unit	0	0	0	0
Operation Police Mounted	0	0	4	0
Outside Equipment Repair/ Maintenance	0	0	4,743	0
Outside Phone/Communications	1,541	0	5,215	0
Seminars/Training/Education	9,625	0	0	0
Fixed Charges	170	0	0	0
Misc Professional Services	1,051	0	0	0
Travel Expense	0	0	0	0
Unreported Travel	0	0	245	0
Outside Fuel	0	900	300	900
Mileage	0	0	617	0
Utilities	1,231	25,000	109,921	0
Misc Services and Charges	42,096	21,496	27,409	27,000
Expense Recovery - M & S	0	(160,000)	(160,000)	(160,000)
Total Materials and Supplies	5,823,690	6,735,820	6,031,494	6,107,157
Capital Outlay				
Total Capital Outlay	0	27,200	27,200	27,200
Grants and Subsidies				
Death Benefits	70,068	0	0	0
Total Grants and Subsidies	70,068	150,000	152,500	150,000
TOTAL EXPENDITURES	131,707,187	129,254,155	136,511,295	138,027,856
Charges for Services				
Police Special Events	(142,444)	(700,000)	(98,610)	(250,000)
Total Charges for Services	(142,444)	(700,000)	(98,610)	(250,000)

Precincts Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Other Revenues</u>				
Miscellaneous Income	0	0	0	(5,000)
Miscellaneous Revenue	(1,625)	(2,950)	(1,073)	(2,950)
Recovery Of Prior Year Expense	1,610	0	0	0
Total Other Revenues	(15)	(2,950)	(1,073)	(7,950)
TOTAL PROGRAM REVENUES	(142,459)	(702,950)	(99,683)	(357,950)
NET EXPENDITURES	131,564,728	128,551,205	136,411,612	137,669,906

DESCRIPTION

Investigate Services provides the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	20,234,998	19,615,829	24,537,534	21,924,880
Materials and Supplies	2,047,504	2,791,763	1,836,453	2,157,009
Grants and Subsidies	0	0	5,000	0
Service Charges	884	0	0	0
Total Expenditures	22,283,386	22,407,593	26,378,987	24,081,889
Program Revenues	(1,427,542)	(1,912,398)	(1,801,705)	(1,710,030)
Net Expenditures	20,855,844	20,495,195	24,577,282	22,371,859
Authorized Complement				274

Investigative Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Service Charges</u>				
Total Service Charges	884	0	0	0
TOTAL EXPENDITURES	22,283,386	22,407,593	26,378,987	24,081,889
<u>Fines and Forfeitures</u>				
Court Costs	74	0	0	0
Seizures	(108,601)	(50,000)	(91,684)	(100,000)
Sex Offender Registry Fees	(110,000)	(262,368)	(110,000)	(110,000)
Total Fines and Forfeitures	(218,527)	(312,368)	(201,684)	(210,000)
<u>Charges for Services</u>				
Wrecker & Storage Charges	(453,940)	(500,000)	(500,000)	(500,000)
Tow Fees	(760,165)	(1,000,000)	(1,000,000)	(1,000,000)
Total Charges for Services	(1,214,105)	(1,500,000)	(1,500,000)	(1,500,000)
<u>Other Revenues</u>				
Local Shared Revenue	0	(100,000)	(100,000)	0
Cash Overage/Shortage	90	(30)	(21)	(30)
Donations for Rape Kits	5,000	0	0	0
Miscellaneous Revenue	0	0	0	0
Total Other Revenues	5,090	(100,030)	(100,021)	(30)
TOTAL PROGRAM REVENUES	(1,427,542)	(1,912,398)	(1,801,705)	(1,710,030)
NET EXPENDITURES	20,855,844	20,495,195	24,577,282	22,371,859
<u>Personnel Services</u>				
Full-Time Salaries	9,442,313	14,080,901	12,106,448	16,199,251
Holiday Salary Full Time	77,898	0	68,292	0
Vacation Leave	976,868	0	1,372,856	0
Bonus Leave	118,088	0	139,051	0
Sick Leave	1,020,213	0	829,279	0
Overtime	2,285,144	1,483,863	3,675,016	1,885,000
Holiday Fire/Police	559,280	554,528	718,854	554,528
Out of Rank Pay	31,205	22,841	20,632	22,841
Hazardous Duty Pay	23,953	3,881	42,220	41,881
College Incentive Pay	419,241	428,775	570,306	508,635
Longevity Pay	150,610	150,076	187,614	169,192
Shift Differential	61,976	61,755	59,403	61,755
Retirement Benefits	669,260	268,733	197,547	268,733

Investigative Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Pension	578,528	605,822	796,849	0
Supplemental Pension	15,342	16,377	16,382	17,803
Social Security	47,482	47,593	46,871	47,593
Pension ARC Funding	1,382,988	1,338,545	1,338,545	2,084,517
Group Life Insurance	35,990	45,692	37,872	46,788
Unemployment	25,300	17,840	17,840	18,480
Medicare	210,171	198,843	284,822	205,950
Long Term Disability	33,414	37,740	36,404	40,016
Health Insurance - Basic	75,062	74,655	31,817	0
Health Insurance - Value PPO	0	0	11,167	10,311
Health Insurance - Premier	1,790,373	1,866,899	1,655,903	1,637,809
Other Post Employment Benefits	0	62,754	0	0
Health Insurance - Local Plus	0	0	194,051	360,164
Salaries - Part Time/Temporary	70,940	90,000	43,558	90,000
On the Job Injury	(20,491)	129,830	37,935	129,830
Payroll Reserve	75,368	116,707	0	0
Attrition	0	(2,226,067)	0	(2,693,007)
Bonus Pay	80,500	0	0	0
Expense Recovery - Personnel	(2,018)	0	0	0
Benefits Adjustments	0	137,246	0	216,810
Total Personnel Services	20,234,998	19,615,829	24,537,534	21,924,880
<u>Materials and Supplies</u>				
City Storeroom Supplies	1,540	2,000	1,972	2,000
City Shop Charges	219,734	207,553	212,495	241,490
City Shop Fuel	155,424	226,452	167,375	206,399
City Computer Svc Equipment	89	0	8,105	0
City Telephone/Communications	0	0	0	0
Supplies - Outside	11,207	14,500	11,568	19,000
Clothing	80,379	111,500	79,099	77,000
Outside Postage	40,560	20,000	0	20,000
Materials and Supplies	55,741	91,120	90,036	91,120
Operation Police Aircraft	0	0	0	0
Special Investigations	197,877	427,325	30,068	40,000
Weed Control/Chemical Service	375	0	0	0
Seminars/Training/Education	6,615	5,000	10,395	5,000
Fixed Charges	1,126,754	1,250,000	1,050,701	1,250,000
Misc Professional Services	10,086	104,164	20,167	5,000
Travel Expense	14,323	35,000	18,052	29,000
Unreported Travel	841	0	1,182	0
Utilities	30,971	25,000	0	0

Investigative Services Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Claims	1,453	0	1,877	0
Dues/Memberships/Periodicals	0	0	0	0
Misc Services and Charges	179,402	272,149	133,361	171,000
Expense Recovery - M & S	(85,864)	0	0	0
Total Materials and Supplies	2,047,504	2,791,763	1,836,453	2,157,009
<u>Grants and Subsidies</u>				
Total Grants and Subsidies	0	0	5,000	0

DESCRIPTION

Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Canine, Harbor, Air Support, Mounted Patrol, Tactical and Traffic Bureau.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	21,631,914	23,309,187	20,279,688	19,770,558
Materials and Supplies	1,718,831	2,426,614	2,231,899	2,298,319
Grants and Subsidies	20,013	0	0	0
Total Expenditures	23,370,758	25,735,801	22,511,587	22,068,877
Program Revenues	(5,505)	(19,875)	(20,753)	(18,400)
Net Expenditures	23,365,253	25,715,926	22,490,834	22,050,477
Authorized Complement				246

Special Operations Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	10,267,866	15,474,758	8,994,974	14,141,789
Holiday Salary Full Time	12,335	0	31,116	0
Vacation Leave	926,009	0	930,045	0
Bonus Leave	133,421	0	112,691	0
Sick Leave	718,749	0	799,563	0
Overtime	1,941,497	2,161,738	2,536,529	1,430,000
Holiday Fire/Police	656,649	649,311	512,911	649,311
Out of Rank Pay	29,607	38,951	18,159	27,951
Hazardous Duty Pay	34,634	30,902	38,064	44,402
College Incentive Pay	430,196	443,280	368,738	331,080
Longevity Pay	154,994	158,301	136,782	132,924
Shift Differential	40,726	47,033	32,117	44,514
Retirement Benefits	518,452	526,301	270,892	526,301
Pension	688,753	679,306	686,342	0
Social Security	69,554	0	67,928	0
Pension ARC Funding	1,339,602	1,568,010	1,568,861	2,337,697
Group Life Insurance	33,345	38,688	27,227	40,034
Unemployment	25,630	17,360	17,360	15,920
Medicare	236,980	209,771	240,566	161,117
Long Term Disability	33,318	37,087	27,149	32,526
Health Insurance - Basic	70,019	65,808	52,931	0
Health Insurance - Value PPO	0	0	34,335	26,562
Health Insurance - Premier	1,782,578	1,788,948	1,306,343	1,167,793
Other Post Employment Benefits	0	61,066	0	0
Health Insurance - Local Plus	0	0	224,123	437,889
Salaries - Part Time/Temporary	1,128,759	1,087,000	1,111,306	1,087,000
On the Job Injury	142,261	113,248	132,639	113,248
Payroll Reserve	116,481	135,335	0	0
Attrition	0	(2,163,948)	0	(3,203,507)
Bonus Pay	99,500	0	0	0
Expense Recovery - Personnel	0	2,000	0	2,000
Benefits Adjustments	0	138,934	0	224,007
Total Personnel Services	21,631,914	23,309,187	20,279,688	19,770,558
<u>Materials and Supplies</u>				
City Storeroom Supplies	2,251	0	1,296	0
City Shop Charges	643,892	590,407	583,893	737,692
City Shop Fuel	295,785	479,237	415,846	462,175
City Telephone/Communications	3	0	0	0
Supplies - Outside	4,114	3,950	2,935	3,950
Word/Processing/Duplicate	731	0	86	0

Special Operations Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Clothing	118,720	199,129	99,153	108,700
Outside Postage	208	0	0	0
Materials and Supplies	28,304	17,517	30,668	25,000
Operation Police Canine	62,623	60,867	80,134	59,000
Operation Police DUI Unit	40,121	80,000	45,000	15,000
Operation Police Traffic Unit	37,853	80,000	76,099	70,000
Operation Police Mounted	58,404	69,200	60,292	63,292
Operation Police TACT	88,390	100,101	71,000	115,000
Operation Police Aircraft	219,299	671,432	600,000	565,669
Outside Vehicle Repair	9,085	0	90,960	0
Janitorial Services	14,995	0	0	0
Seminars/Training/Education	650	0	0	0
Misc Professional Services	12	0	0	0
Travel Expense	1,959	0	654	0
Unreported Travel	0	0	895	0
Insurance	76,055	65,674	65,674	63,741
Dues/Memberships/Periodicals	402	0	0	0
Misc Services and Charges	17,725	9,100	7,315	9,100
Expense Recovery - M & S	(2,750)	0	0	0
Total Materials and Supplies	1,718,831	2,426,614	2,231,899	2,298,319
<u>Grants and Subsidies</u>				
Total Grants and Subsidies	20,013	0	0	0
TOTAL EXPENDITURES	23,370,758	25,735,801	22,511,587	22,068,877
<u>Fines and Forfeitures</u>				
DUI BAC Fees	(2,830)	(2,400)	(1,253)	(2,400)
Total Fines and Forfeitures	(2,830)	(2,400)	(1,253)	(2,400)
<u>Charges for Services</u>				
Officers in the Schools	0	(1,475)	0	0
Total Charges for Services	0	(1,475)	0	0
<u>Other Revenues</u>				
Miscellaneous Revenue	(2,675)	(16,000)	(19,500)	(16,000)
Total Other Revenues	(2,675)	(16,000)	(19,500)	(16,000)
TOTAL PROGRAM REVENUES	(5,505)	(19,875)	(20,753)	(18,400)
NET EXPENDITURES	23,365,253	25,715,926	22,490,834	22,050,477

POLICE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Executive Administration</u>		ANALYST POLICE VIDEO	10
ANALYST CRIME	1	ANALYST PROGRAMMER	1
ANALYST POLICE EMPLOYMENT	1	ANALYST SYSTEM SOFTWARE LD	2
ASST ADMINISTRATIVE	6	ARTIST COMPOSITE	1
ASST EXECUTIVE	1	ATTENDANT PROPERTY ROOM	18
ASST OFFICE	3	CHIEF POLICE INFO TECH DEPUTY	1
CHIEF POLICE SVCS DEPUTY	5	CLERK OFFICE SUPPORT A	5
CLERK OFFICE SUPPORT A	6	CLERK OFFICE SUPPORT B	14
COLONEL LIEUTENANT	13	COORD RNT 140202 00003	1
COLONEL POLICE	2	COORD RNT 140202 00002	1
COORD TRAINING PSYCH	1	CORD RNT 140202 00001	1
DIRECTOR POLICE SVCS	1	DISPATCHER POLICE RADIO	142
DIRECTOR POLICE SVCS DEPUTY	1	INSTALLER COMM SAFETY EQUIP	4
GUNSMITH FIREARMS INST	1	LIEUTENANT POLICE	8
LEAD BLUE PATH 140105 00001	1	MAJOR	2
LIEUTENANT POLICE	24	MGR COMMUNICATIONS POLICE	1
MAJOR	5	MGR CRIME ANALYSIS	1
MGR GRANTS POLICE	1	MGR POLICE INFO TECH	1
MGR SUPPORT SVCS POLICE	1	MGR RADIO MAINT	1
NURSE OCCUPATIONAL HEALTH	1	MGR RNT 140202 00001	1
OFFICER POLICE II	188	MGR EMERGENCY TECHNOLOGY	
OFFICER POLICE LEP II	1	140202 00001	1
RECRUIT POLICE	52	MGR SHIFT "A" 140202 00001	1
SERGEANT	40	MGR SHIFT "C" 140202 00001	1
SPEC GRANT ADMIN	2	MGR TECHNOLOGY 1402020 00001	1
SUPER GRANTS	1	MGR FINANCE POLICE 140203 00001	1
TECH POLICE SERVICE	15	OFFICER POLICE II	29
TRANSCRIPTIONIST	2	OPER DIGITAL PRESS	1
Total Executive Administration	376	SERGEANT	6
<u>Support Services</u>		SPEC PERSONNEL PAYROLL	1
ACCOUNTANT ASSOCIATE A	1	SPEC POLICE PAYROLL	7
ADMR DATABASE POLICE	1	SPEC PROCUREMENT	1
ADMR EMERGENCY COMMUNICA- TIONS	1	SPEC RNT 140202 00001	1
ADMR RNT 140202 00001	1	SPEC RNT 140202 00002	1
ANALYST CRIME	5	SUPER CENTRAL RECORDS	1
ANALYST CRIME SR	4	SUPER FLEET MAINT	1
ANALYST FINANCIAL POLICE SR	3	SUPER MATERIAL PUB	1
ANALYST PERSONNEL POLICE	2	SUPER PHOTO GRAPHIC ARTS	1
ANALYST PERSONNEL POLICE SR	1	SUPER POLICE PAYROLL	1
		SUPER POLICE PERSONNEL	1



POLICE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SUPER PROPERTY EVID SHIFT	6	LIEUTENANT POLICE	26
SUPER RADIO DISPATCH	11	MAJOR	7
SUPER RADIO MAINT	3	MGR FLEET SVCS	1
TECH PHOTO LAB	2	MGR VEHICLE STORAGE OPER	1
TECH POLICE RADIO	8	MGR VEHICLE SUPPORT SVCS	1
TECH POLICE RADIO LO	1	OFFICER POLICE II	23
TECH RNT 140202 00002	1	REP VEHICLE STORAGE SVC	23
Total Support Services	325	SERGEANT	162
<u>Precincts</u>		SPEC INVESTIGATIVE PROC A	1
ASST OFFICE	8	SPEC INVESTIGATIVE PROC B	1
CLERK INVENT CONTROL	18	SUPER SHIFT AUCTION LEAD	2
CLERK OFFICE SUPPORT A	18	SUPER VEHICLE STORAGE SVC	4
CLERK OFFICE SUPPORT B	7	TRANSCRIPTIONIST	3
COLONEL LIEUTENANT	9	Total Investigative Services	273
COLONEL POLICE	10	<u>Special Operations</u>	
LIEUTENANT POLICE	134	ASST OFFICE	1
MAJOR	29	CLERK OFFICE SUPPORT A	3
MGR NEIGHBORHOOD WATCH PROG	1	COLONEL LIEUTENANT	1
OFFICER POLICE II	1129	COLONEL POLICE	1
OFFICER POLICE II PROB	82	COORD SCHOOL CROSSING GUARD	1
OFFICER POLICE LEP II	1	LIEUTENANT POLICE	25
OFFICER POLICE TACT	2	LIEUTENANT POLICE TACT	3
SERGEANT	56	MAJOR	5
SPEC CUST SVC ADMIN	1	MAJOR TACT	1
SUPER ARREST DATA ENTRY	1	MECH HELICOPTER LEAD	1
SUPER CLERICAL OPER	6	OFFICER POLICE II	121
TECH PARKING ENFORCEMENT	1	OFFICER POLICE TACT	21
TRANSCRIPTIONIST	2	PILOT HELICOPTER	3
Total Precincts	1515	SERGEANT	29
<u>Investigative Services</u>		SUPER AVIATION SHOP	1
ANALYST CRIME	1	TECH POLICE SERVICE	29
ASST OFFICE	2	Total Special Operations	246
CLERK OFFICE SUPPORT A	4		
CLERK OFFICE SUPPORT B	1	TOTAL POLICE SERVICES	2735
COLONEL LIEUTENANT	1		
COLONEL POLICE	1		
COUNSELOR FAMILY TROUBLE CTR	2		
CRIMINALIST	1		
EXAMINER LATENT PRINT	5		



